

**TOWN OF NORTH STONINGTON**  
**PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**  
**SUMMARY OF BUDGETS**

	Actual 2012/13	Approved 2013/14	Proposed 2014/15	Change	Percent Change from Prior year
<b>Govt Operating</b>	4,513,024	4,488,503	4,650,387	161,884	3.61%
<b>Debt</b>	2,754,108	902,995	529,980	(373,015)	-41.31%
<b>Education</b>	12,027,393	12,696,002	12,739,602	43,600	0.34%
<b>Capital</b>	804,535	1,228,875	405,649	(823,226)	-66.99%
<b>Totals</b>	<b>20,099,060</b>	<b>19,316,375</b>	<b>18,325,618</b>	<b>(990,757)</b>	<b>-5.13%</b>

**FOOTNOTES**

- \* Approval of budget will authorize transfer of funds to CNR
- \*\* Multi Year lease with municipal disclaimer
- # Line Item not to be modified without BOF authorization

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
	<b>REVENUE SOURCE</b>				
<b>A 1</b>	<b>TAXES INTEREST &amp; LIEN FEES</b>				
A 1.00	General Property Taxes - Current	12,303,369	13,017,515		13,235,368
A 1.01	General Property Taxes - Past	233,858	150,000		150,000
A 1.02	Supplemental Motor Vehicle Revenue		85,000		85,000
A 1.03	Interest and Lien Fees	115,089	85,000		85,000
	<b>TOTALS</b>	<b>12,652,316</b>	<b>13,337,515</b>	<b>0</b>	<b>13,555,368</b>
<b>A 2</b>	<b>REVENUE - USE OF TOWN MONEY</b>				
A 2.00	Short Term Investment Interest	3,772	2,200		2,000
	<b>TOTALS</b>	<b>3,772</b>	<b>2,200</b>	<b>0</b>	<b>2,000</b>
<b>A 3</b>	<b>INTERGOVERNMENTAL REVENUES</b>				
A 3.00	State Aid for Town Roads - Current	119,935	239,869		239,543
A 3.01	Local Capital Improvement Program Current	74,100	48,664		48,378
A 3.02	Education Cost Sharing (incl ARRA)	2,906,538	2,929,194		2,906,538
A 3.03	Excess Special Education/State Agency Placement	47,231	1		42,000
A 3.04	Local and Vocational Transportation	52,046	0		54,672
A 3.05	Tuition Reimbursement (from Other Towns)	28,700	28,700		25,987
A 3.06	Regional Adult Education	6,829	6,169		7,346
A 3.07	State Owned Property (PILOT )	22,622	0		23,006
A 3.08	Magnet School Transportation	9,100	1		9,750
A 3.09	School Bond - Interest Reimbursement	21,654	11,931		0
A 3.10	School Bond - Principal Reimbursement	323,525	317,643		0
A 3.11	Police Reimbursement - State	41,317	45,000		40,000
A 3.12	Casino Revenue	884,602	864,294		888,818
A 3.13	Telecommunications Revenue Share	17,387	14,000		32,134
A 3.14	Veterans Exemption Reimbursement	7,609	5,800		7,832
A 3.15	Elderly Exemption Reimbursement	32,717	30,000		38,720
A 3.16	Disabled Exemption Reimbursement	529	425		473
A 3.17	STEAP Grant / Water Study	0	1		200,000
A 3.18	Records Preservation Grant	4,000	4,000		7,000
A 3.19	FEMA	1,120,710	0		82,500
A 3.20	Boombridge Road	26,238	112,000		48,800
A 3.21	Non-Public Nurse Reimbursement	3,950	0		1
A 3.22	Additional Special Education Grant	0	1		1.00
A 3.23	Other Intergovernmental-Municipal Revenue Sharing	47,826	1		13,529
A 3.24R	Leaf Program	0	0		0
A 3.25R	Unclaimed Property	0	0		0
	<b>TOTALS</b>	<b>5,799,165</b>	<b>4,657,694</b>	<b>0</b>	<b>4,717,028</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>A</b>	<b>4</b>	<b>LICENSES, FEES, FINES, AND CHARGES</b>			
A	4.00	Licenses, Permits, Conveyance Taxes	76,798	76,000	80,000
A	4.01	Recreation Commission	43,834	48,000	48,000
A	4.02	Building Official	23,026	25,000	28,000
A	4.03	Sanitarian - Well and Septic	440	500	600
A	4.04	Town Clerk Records Restoration	3,382	2,500	1,200
A	4.05	LOCIP Town Clerk	3,114	1	1
		<b>TOTALS</b>	<b>150,594</b>	<b>152,001</b>	<b>0</b>
					<b>157,801</b>
<b>A</b>	<b>5</b>	<b>OTHER REVENUE</b>			
A	5.00	Sanitary Landfill - Sale of Recyclables	24,135	18,000	10,000
A	5.01	Transfer Station Sticker Sale	0	1	1
A	5.02	Bulky Waste Fees	0	1	1
A	5.03	Zoning Enforcement Officer	2,317	2,200	3,500
A	5.04	Inland Wetlands	1,074	750	750
A	5.05	Planning and Zoning	3,644	1,500	1,800
A	5.06	Conservation Commission	0	1	1
A	5.07	Inspection of New Roads	0	1	0
A	5.08	Sale of Vehicles	10,950	1	1
A	5.09	SCRRA Subsidy	9,638	10,750	10,750
A	5.10	Contractor's Tipping Fees	83,150	104,400	99,000
A	5.11	Assessor's Office	3,058	650	1,000
A	5.12	Canine Account	30	50	50
A	5.13	GIS Services	0	50	50
A	5.14	Fire Marshall	0	1	1
A	5.15	Rent for Hewitt Property	41,286	41,292	41,292
A	5.16	Insurance Reimbursement	0	1	1
A	5.17	CIRMA Insurance Credit	215	1	7,500
A	5.18	Sale of Fixed Assets	0	1	1
A	5.19	Transfer in Deobligated Capital Projects	999,615	0	1
A	5.20	Miscellaneous	113,318	15,000	18,000
A	5.21R	Cemetery Damage Reimbursement	0	1	1
A	5.22R	Special Revenues/ Grants	0	1	1
		<b>TOTALS</b>	<b>1,292,430</b>	<b>194,653</b>	<b>0</b>
		<b>TOTAL REVENUE SOURCE</b>	<b>19,898,277</b>	<b>18,344,063</b>	<b>-</b>
					<b>18,625,899</b>

## TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015

		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>SCHEDULE B - GENERAL GOVERNMENT</b>					
<b>OPERATING EXPENSES</b>					
<b>B 1</b>	<b>BOARD OF SELECTMEN</b>				
B# 1.00	Salary: First Selectman	54,496	54,497	0	59,997
B# 1.01	Selectman	2,497	2,497	0	2,497
B# 1.02	Selectman	2,497	2,497	0	2,497
B# 1.03	Wages: Secretary	49,356	49,356	0	53,350
B# 1.04	Bookkeeper	55,621	44,356	0	46,155
B# 1.05	Boards and Commissions Clerical	30	250	0	250
B 1.06	Selectmen's Expenses	2,325	2,500	4,793	2,500
B 1.07	Office Expenses	2,000	2,000	0	2,000
B 1.08	CT Council of Small Towns	825	825	0	825
B 1.09	Certifications/Seminars	0	250	0	250
B 1.10	SE CT Council of Governments	2,913	2,913	0	2,913
B 1.11	Auditing/Accounting Consulting	3,772	1,500	0	1,500
<b>TOTALS</b>		<b>176,332</b>	<b>163,441</b>	<b>4,793</b>	<b>174,734</b>
<b>B 2</b>	<b>PROBATE COURT - Expenses</b>				
B 2.00	Expenses: Probate Court	2,201	1,794	0	1,794
<b>TOTALS</b>		<b>2,201</b>	<b>1,794</b>	<b>0</b>	<b>1,794</b>
<b>B 3</b>	<b>BOARD OF FINANCE</b>				
B 3.00	Operating Expenses	1,311	500	0	500
B 3.01	Auditing	12,764	15,000	0	15,000
B 3.02	Town Report	0	1	0	1.00
<b>TOTALS</b>		<b>14,075</b>	<b>15,501</b>	<b>0</b>	<b>15,501</b>
<b>B 4</b>	<b>ASSESSOR</b>				
B # 4.00	Salary: Assessor	62,719	62,719	0	65,253
B # 4.01	Salary: Assessor Assistant	42,966	42,966	0	44,678
B 4.02	Office Expenses	2,003	2,000	0	2,500
B 4.03	People Cartographic On-Line GIS Maps	0	0	0	0
B 4.04	Seminars	0	300	0	300
B 4.05	Computer Expenses	4,900	9,575	0	10,675
B 4.06	Travel Expenses/Other	234	300	0	300
<b>TOTALS</b>		<b>112,822</b>	<b>117,860</b>	<b>0</b>	<b>123,706</b>
<b>B 5</b>	<b>BOARD OF ASSESSMENT APPEALS</b>				
B 5.00	BAA Expenses	1,323	1,500	0	1,900
<b>TOTAL</b>		<b>1,323</b>	<b>1,500</b>	<b>0</b>	<b>1,900</b>
<b>B 6</b>	<b>TAX COLLECTOR</b>				
B # 6.00	Salary: Tax Collector	32,296	32,296	0	33,600
B # 6.01	Wages: Clerical	2,908	4,305	(1,073)	5,117
B 6.02	Office Expenses	6,740	8,315	0	9,000
B 6.03	Computer Expenses	6,109	8,575	0	8,600
B 6.04	Travel Expenses	91	150	0	150
B 6.05	Mill Rate Adjustment	9,752	0	0	0
<b>TOTALS</b>		<b>57,896</b>	<b>53,641</b>	<b>(1,073)</b>	<b>56,467</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B</b>	<b>7 TOWN TREASURER</b>				
B #	7.00 Salary: Treasurer	6,430	6,430	0	6,690
B	7.01 Office Expenses	0	1	0	0
B	7.02 Travel Expenses	0	1	0	0
	<b>TOTALS</b>	<b>6,430</b>	<b>6,432</b>	<b>0</b>	<b>6,690</b>
<b>B</b>	<b>8 TOWN ATTORNEY</b>				
B	8.00 Fees: Town Attorney	48,113	50,000	14,000	60,000
	<b>TOTALS</b>	<b>48,113</b>	<b>50,000</b>	<b>14,000</b>	<b>60,000</b>
<b>B</b>	<b>9 ANNEXATION</b>				
B	9.00 Annexation Related Expenses	2,000	2,000	0	2,000
B	9.01 Tribal Recognition	22,000	12,000	29,100	45,000
	<b>TOTALS</b>	<b>24,000</b>	<b>14,000</b>	<b>29,100</b>	<b>47,000</b>
<b>B</b>	<b>10 TOWN CLERK</b>				
B #	10.00 Salary: Town Clerk	42,876	42,876	0	44,609
B #	10.01 Wages: Assistant	12,915	12,915	(12,915)	15,350
B	10.02 Office Expenses	9,074	5,000	0	3,500
B	10.03 Land Records	8,244	8,687	0	8,687
	<b>TOTALS</b>	<b>73,109</b>	<b>69,478</b>	<b>(12,915)</b>	<b>72,146</b>
<b>B</b>	<b>11 PLANNING AND ZONING COMMISSION</b>				
B #	11.00 Salary: Senior Planning Zoning Officer	53,580	53,580	0	55,744
B #	11.01 Wages: Administrative Assistant	34,724	35,720	0	38,916
B	11.02 Operating Expenses	5,491	6,250	0	6,250
B	11.03 Travel Expenses	470	750	0	750
B #	11.04 Attorney	13,581	20,000	(3,650)	20,000
B	11.05 Contracted Consulting Services	11,400	2,000	3,650	6,000
B	11.06 Contracted Planner	0	1	0	25,000
	<b>TOTALS</b>	<b>119,246</b>	<b>118,301</b>	<b>0</b>	<b>152,660</b>
<b>B</b>	<b>12 BUILDING DEPARTMENT</b>				
B #	12.00 Salaries: Building Official	27,914	28,100	0	29,235
B	12.01 Operating Expenses	681	750	0	500
B	12.02 Travel Expenses	720	1,500	0	1,200
	<b>TOTALS</b>	<b>29,315</b>	<b>30,350</b>	<b>0</b>	<b>30,935</b>
<b>B</b>	<b>13 ZONING BOARD OF APPEALS</b>				
B	13.00 Expenses: Zoning Board Appeals	298	1,500	0	1,750
	<b>TOTALS</b>	<b>298</b>	<b>1,500</b>	<b>0</b>	<b>1,750</b>
<b>B</b>	<b>14 SCHOOL BUILDING COMMITTEE</b>				
B	14.00 Permanent School Building Committee	36	100	0	100
B	14.01 Ad Hoc School Building Committee	0	100	0	100
	<b>TOTALS</b>	<b>36</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>B</b>	<b>15 ECONOMIC DEVELOPMENT COMMISSION</b>				
B	15.00 Operating Expenses	1,001	2,325	0	7,350
B	15.01 CT Regional Economic Development	1,847	1,847	0	2,001
B	15.02 Economic Development Coordinator	2,500	2,100	0	31,700
B	15.03 Affordable Housing Committee	0	0	0	1,000
	<b>TOTALS</b>	<b>5,348</b>	<b>6,272</b>	<b>0</b>	<b>42,051</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B 16</b>	<b>RECREATION COMMISSION</b>				
B # 16.00	Salary: Director	21,635	21,635	0	22,509
B 16.01	Program Expenses	49,810	52,550	0	42,904
B 16.02	Maintenance	2,000	3,450	0	3,450
B # 16.03	Salary: Camp Directors, Directors, Officials & CEDS Mgmt	10,296	13,117	0	14,422
B 16.04	Administrative Expenses	10,293	9,922	0	9,212
	<b>TOTALS</b>	<b>94,034</b>	<b>100,674</b>	<b>0</b>	<b>92,497</b>
<b>B 17</b>	<b>INLAND WETLANDS COMMISSION</b>				
B 17.00	Operating Expenses	160	750	0	1,500
B # 17.01	Salary: Enforcement Officer	6,622	6,622	0	6,889
B 17.02	Travel Expenses	0	200	0	200
	<b>TOTALS</b>	<b>6,782</b>	<b>7,572</b>	<b>0</b>	<b>8,589</b>
<b>B 18</b>	<b>CONSERVATION COMMISSION</b>				
B 18.00	Operating Expenses	893	800	0	2,500
	<b>TOTALS</b>	<b>893</b>	<b>800</b>	<b>0</b>	<b>2,500</b>
<b>B 19</b>	<b>WATER POLLUTION CONTROL AUTHORITY</b>				
B 19.00	Operating Expenses	0	1	0	1
B 19.01	Engineering Expenses	0	1	0	1
B 19.02	Auditing	0	1	0	1
	<b>TOTALS</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>B 20</b>	<b>FIXED CHARGES</b>				
B # 20.00	Town Insurance	60,581	61,585	1,100	62,000
B # 20.01	Volunteer Fire Company Insurance	21,000	22,260	0	23,500
B # 20.02	Ambulance Association Insurance	9,810	11,160	0	11,160
B # 20.03	Worker's Compensation Insurance	59,402	62,000	(43,600)	17,475
B # 20.04	Social Security	102,085	107,245	(4,000)	118,725
B # 20.05	Medical Insurance	298,875	333,861	(5,000)	350,896
B # 20.06	Employee Benefits/Pension	86,262	91,037	0	97,665
B # 20.07	Volunteer Longevity Award - VFC	24,000	31,000	0	31,000
B # 20.08	Volunteer Activity Stipend - VFC	40,000	44,000	0	44,000
B # 20.09	Volunteer Longevity Award - Ambulance	3,602	4,000	0	7,500
	<b>TOTALS</b>	<b>705,617</b>	<b>768,148</b>	<b>(51,500)</b>	<b>763,921</b>
<b>B 21</b>	<b>ELECTIONS AND TOWN MEETINGS</b>				
B # 21.00	Salary: Registrar of Voters I	4,838	4,838	0	5,033
B # 21.01	Salary: Registrar of Voters II	4,838	4,838	0	5,033
B 21.02	Expenses	15,668	21,770	0	21,818
	<b>TOTALS</b>	<b>25,344</b>	<b>31,446</b>	<b>0</b>	<b>31,884</b>
<b>B 22</b>	<b>TOWN HALL</b>				
B 22.00	Expenses	55,932	54,550	(5,000)	53,000
B ** 22.01	Leasing of Equipment	11,432	11,500	0	10,000
B 22.02	Holly Green Condominium Fees	0	8,950	0	8,500
B 22.03	Holly Green - Probate Court(Court/Nursing)	4,265	0	0	0
B 22.04	Holly Green - Senior Center	1,469	0	0	0
	<b>TOTALS</b>	<b>73,098</b>	<b>75,000</b>	<b>(5,000)</b>	<b>71,500</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B 23</b>	<b>SOCIAL SERVICES/WELFARE</b>				
B # 23.00	Wages: Social Services Coordinator	3,200	0	0	0
B 23.01	Welfare	7,095	7,825	0	7,825
B 23.02	New London Hospitality Center	0	500	0	500
B 23.03	Pawcatuck Neighborhood Center	18,000	19,500	0	19,500
B 23.04	Child & Family Agency CT	1,000	1,000	0	1,000
B 23.05	American Red Cross	500	500	0	500
B 23.06	Women's Center/ Safe Futures	2,500	2,500	0	2,500
B 23.07	Frank Olean Regional Center	1,000	1,000	0	1,000
B 23.08	New London County ARC	1,000	1,575	0	1,575
B 23.09	Easter Seals Rehabilitation Center	1,000	1,000	0	1,000
B 23.10	TVCCA	1,500	1,500	0	1,500
B 23.11	Literacy Volunteers	500	500	0	500
B 23.12	Salvation Army	500	500	0	500
B 23.13	Mystic Shelter	2,000	2,000	0	2,000
B 23.14	United Way of SE CT	500	500	0	500
<b>TOTALS</b>		<b>40,295</b>	<b>40,400</b>	<b>0</b>	<b>40,400</b>
<b>B 24</b>	<b>SELECTMEN'S ENGINEERING SERVICES</b>				
B 24.00	Engineering for Selectmen	1,584	2,500	0	2,500
B 24.01	Inspection of New Roads	0	1	0	0
B 24.02	Inspection of Existing Roads	0	2,500	0	2,500
B 24.03	Water Management	0	0	0	0
<b>TOTALS</b>		<b>1,584</b>	<b>5,001</b>	<b>0</b>	<b>5,000</b>
<b>B 25</b>	<b>INFORMATION TECHNOLOGY SERVICES</b>				
B # 25.00	Salary: Coordinator	33,969	36,559	0	38,038
B 25.01	Office Expenses	282	300	0	300
B 25.02	Digitized Mapping Maintenance	12,070	12,759	0	12,000
B 25.03	GIS Updates re-labeled Professional Services	11,981	12,000	0	13,975
<b>TOTALS</b>		<b>58,302.00</b>	<b>61,618.00</b>	<b>0</b>	<b>64,313</b>
<b>B 26</b>	<b>PUBLIC SAFETY</b>				
B 26.00	911 Dispatching	52,819	52,819	0	52,819
B 26.01	Volunteer Fire Company	100,496	112,860	0	114,340
B # 26.02	Fire Marshall Salary	11,204	11,204	0	11,656
B 26.03	Fire Marshall Operating Expenses	1,930	2,000	0	2,000
B 26.04	State Troopers	405,344	358,500	77,338	422,168
B 26.05	Civil Preparedness Stipend	6,000	6,000	0	6,120
B 26.06	Civil Preparedness Operating Expenses	2,109	3,000	0	3,000
B 26.07	Maintenance Emergency Generator Service Contract	1,144	1,800	0	1,800
B # 26.08	Animal Control - Salary	19,364	19,490	0	20,277
B 26.09	Animal Control - Training Salary	0	0	1000	1,000
B 26.10	Animal Control - Operating Expenses	6,722	7,200	5,350	9,550
B 26.11	Dog Damages	0	1	0	1
B 26.12	Ambulance Association	250,813	250,000	0	250,000
<b>TOTALS</b>		<b>857,945</b>	<b>824,874</b>	<b>83,688</b>	<b>894,731</b>

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		Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>B 27</b>	<b>PUBLIC WORKS</b>				
	<b>Highway</b>				
B 27.00	Local Capital Improvement	49,682	48,664	0	49,000
B 27.01	State Aided - Improved Town Roads	162,990	121,976	0	239,543
B 27.02	Town Road Maintenance	94,179	185,000		185,000
B 27.03	Town Garage Expenses	53,059	23,000	0	23,000
B 27.04	Machinery - Maintenance & Repair	59,798	60,250	0	60,500
B 27.05	Street Lights	8,606	10,000	0	10,000
B # 27.06	Salary: Highway Foreman	77,992	77,992	0	81,143
B 27.07	Diesel & Gas (Gen Govt)	92,430	77,000	0	77,000
B # 27.08	Labor	480,736	507,420		538,155
B 27.09	Supplies	31,218	36,000	0	36,000
B 27.10	Town Property-Maintenance & Improvements	6,217	7,750	0	7,750
B 27.11	Town Property Maintenance - Labor	2,466	9,600	0	12,500
B 27.12	Contractual Services - Highway	66,604	53,500	0	19,527
B 27.13	Hewitt Farm	5,254	5,000	0	5,000
B 27.14	Tree Maintenance	0	25,000	0	25,000
B 27.15	Tree Warden Salary (Foreman)	0	0	0	1,500
	<b>Highway Subtotal</b>	<b>1,191,231</b>	<b>1,248,152</b>	<b>0</b>	<b>1,370,618</b>
<b>B 27 I</b>	<b>Infrastructure</b>				
B 27.16	Storm Damage	200,280	160,000	0	0
B 27.16R	Kingswood Drainage	87,253	0	0	0
	<b>Infrastructure Subtotal</b>	<b>287,533</b>	<b>160,000</b>	<b>0</b>	<b>0</b>
<b>B 27 T</b>	<b>Transfer Station/Bulky Waste</b>				
B # 27.17	Labor	169,139	165,624	0	169,776
B 27.18	Cover Material	0	1	0	1
B 27.19	State Mandated Surveys	1,850	2,500	0	2,500
B 27.20	State License Fees	1,765	2,345	0	2,400
B 27.21	SCRRA - Tipping Fee	158,947	174,000	0	165,000
B 27.22	SCRRA - Membership Fee re-labeled Recycling Fees	0	500	(10,000)	500
B 27.23	Hazardous Waste Collection	0	1,500		1,500
B 27.24	Water Sampling/Lab Testing	17,471	18,000	0	20,000
B 27.25	Transfer Station Expenses	12,608	11,250	0	16,500
B 27.26	Contractual Services	18,861	16,500	0	11,250
	<b>Transfer Station/Bulky Waste Subtotal</b>	<b>380,641</b>	<b>392,220</b>	<b>(10,000)</b>	<b>389,427</b>
	<b>TOTALS Public Work</b>	<b>1,859,405</b>	<b>1,800,372</b>	<b>(10,000)</b>	<b>1,760,045</b>
<b>B 28</b>	<b>CONSERVATION OF HEALTH</b>				
B 28.00	Public Health Nursing/Shoreline VNA	4,453	4,540	0	4,600
B 28.01	Hepatitis B Vaccinations	0	500	0	500
B # 28.02	Director of Health Salary	6,000	6,000	0	6,242
B 28.03	Director of Health Operating Expenses	53	500	0	500
B # 28.04	Sanitarian - Food Services - Wages	5,020	6,000	0	6,000
B # 28.05	Sanitarian - Well and Septic Salary	14,753	14,566	0	15,154
B 28.06	Sanitarian Operating Expenses	0	400	0	400
	<b>TOTALS</b>	<b>30,279</b>	<b>32,506</b>	<b>0</b>	<b>33,396</b>
<b>B 29</b>	<b>SENIOR CITIZENS</b>				
B # 29.00	Agent for the Elderly Salary	11,200	11,200	0	11,653
B 29.01	Agent for the Elderly Operating Expenses	456	1,200	0	1,200
B # 29.02	Senior Citizen's Center Coordinator - Salary	19,868	19,868	0	20,670
B 29.03	Senior Citizen's Center - Operating Expenses	24,397	25,000	0	25,000
	<b>TOTALS</b>	<b>55,921</b>	<b>57,268</b>	<b>0</b>	<b>58,523</b>
<b>B 30</b>	<b>MISCELLANEOUS</b>				
B 30.00	Cemeteries	2,000	2,000	0	5,000
B 30.01	Tax Refunds	334	1	0	1
B 30.02	Annual Memberships and Dues	3,420	3,800	0	3,800
B 30.03	Wheeler Library	25,525	26,000	0	26,000
B 30.04	Miscellaneous	1,702	750	0	750
B 30.05	Groton Library	0	0	0	0
	<b>TOTALS</b>	<b>32,981</b>	<b>32,551</b>	<b>0</b>	<b>35,551</b>
	<b>NEGOTIATION FUNDS</b>				
B 31.00	Negotiation Funds	0	0	13,988	0
	<b>TOTALS</b>	<b>0</b>	<b>0</b>	<b>13,988</b>	<b>0</b>
	<b>TOTAL GEN GOVT OPERATING EXPENDITURES</b>	<b>4,513,024</b>	<b>4,488,503</b>	<b>65,081</b>	<b>4,650,387</b>



**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**

			Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>SCHEDULE D - REDEMPTION OF DEBT</b>						
D	1.01	School Building Project Principal	550,000	540,000	0	0
D	1.02	School Building Project Interest	49,000	27,000	0	0
D	1.03	Fire Truck Principal	80,000	80,000	0	0
D	1.04	Fire Truck Interest & Fees	6,419	0	0	0
D	1.05	Seaport/Hewitt Property Principal	83,333	83,334	0	0
D	1.06	Seaport/Hewitt Property Interest & Fees	8,619	4,217	0	0
D	1.07	Truck Principal	72,000	72,000	0	72,000
D	1.08	Truck Interest & Fees	13,631	0	0	0
D	1.09	School Boiler Replacement Principal	96,444	96,444	0	96,444
D	1.10	School Boiler Replacement Interest & Fees	6,119	0	0	0
D	1.11	OTH Bridge Town Interest & Fees	45,894	0	0	0
D	1.12	OTH Bridge Town Principal	1,209,649	0	0	32,777
D	1.13	BAN 1/14 1 year BAN Note INTEREST	533,000	0	0	12,133
D	1.14	BAN 5/14 3 year BAN Note INTEREST	0	0	0	15,794
D	1.15	Legal and Finance Insurance Costs-Center for EMS	0	0	0	-
D	1.16	Engine 2 Refurbishment	0	0	0	37,500
D	1.17	Town Hall Parking Lot Stonewalls Project	0	0	0	93,333
D	1.18	Sewer Study	0	0	0	53,333
D	1.19	Hewitt Dam Repairs	0	0	0	116,666
<b>SCHEDULE D- TOTAL REDEMPTION OF DEBT</b>			<b>2,754,108</b>	<b>902,995</b>	<b>0</b>	<b>529,980</b>
<b>B</b>	<b>32</b>	<b>BOARD OF EDUCATION EXPENDITURES</b>	12,027,393	12,696,002	43,600	12,739,602
<b>TOTAL BOARD OF EDUCATION EXPENDITURES</b>			<b>12,027,393</b>	<b>12,696,002</b>	<b>43,600</b>	<b>12,739,602</b>
<b>SCHEDULE C - CAPITAL EXPENDITURES</b>						
<b>C</b>	<b>1</b>	<b>HIGHWAY DEPARTMENT CAPITAL</b>				
C	1.00	New or Used Equipment <b>CNR</b>	9,936	10,500	0	11,000
C	1.01	Miscellaneous Equipment <b>CNR</b>	5,000	5,000	0	5,000
C	1.02	Bucket Truck (Used) <b>CAP 3520 *RRR</b>	0	40,000	0	0
C	1.04	Capital Lease-Sweeper	0	0	0	38,973
C	1.05	Skid Steer (Used) <b>CAP</b>	0	0	0	40,000
C	1.06	Mini Used Excavator <b>CAP</b>	0	0	0	0
C	1.07	Boiler Replacement <b>CAP</b>	0.00	0	0	28,000
C	1.08	Garage Wash Station	44,000	0	0	
C	1.09	Dump Truck	65,000	0	0	
<b>TOTAL CAPITAL HIGHWAY DEPARTMENT</b>			<b>123,936</b>	<b>55,500</b>	<b>0</b>	<b>122,973</b>
<b>C</b>	<b>2</b>	<b>TRANSFER STATION/BULKY WASTE AREA CAPITAL</b>				
C	2.00	Transfer Station/Bulky Waste Area <b>CAP 3530</b>	5,000	5,000	0	5,000
C	2.01	Loader Overhaul	0	0	0	0
<b>TOTAL CAP TRANSFER STATION/BULKY WASTE AREA</b>			<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**

			Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>C</b>	<b>3</b>	<b>SELECTMEN CAPITAL</b>				
C	3.00	Ambulance Association - Equipment	8,418	7,500	0	6,400
C	3.01	Computer - Town Hall	12,970	11,500	0	11,500
C	3.02	Recreation - Pavilion and Reconditioning Playing Fields	0	2,500	0	2,500
C	3.03	Selectmen's Office Equipment and Furniture	981	1,000	0	1,000
C *	3.04	Town Buildings Maintenance <b>CNR</b>	27,982	25,000	0	25,000
C	3.05	Town Clerk - Records Preservation	94	7,875	0	7,000
C	3.06	Volunteer Fire Co. - Equipment/Hose	8,500	10,000	0	4,500
C	3.07	Volunteer Fire Co. - Turnout Gear	15,000	15,000	0	15,000
C *	3.08	VHF/UHF Narrow Banding Radio Upgrade <b>CNR</b>	76,000	68,000	0	53,526
C	3.09	Wheeler Library (Windows)		20,000	0	50,000
C	3.10	Civil Preparedness	2,386	2,500	0	1,000
C	3.12	Town Hall Parking Lot Stonewall project	0	280,000	0	0
C	3.13	Hewitt Dam	0	350,000	0	0
C	3.14	Sewer Study	0	160,000	0	0
C	3.15	Town land Acquisition Fund <b>CNR</b>	0	10,000	0	10,000
C	3.19	Dog Pound Maintenance	2,500	0	0	2,000
C	3.22	Senior Center Van	0	0	0	38,000
C	3.23	Specialized Training	0	0	0	8,000
C	3.24	Rescue Gear	0	0	0	4,650
C	3.25	SCBA Cylinders	0	0	0	7,600
C	3.16R	Fire/EMS New Bldg Committee	2,656	0	25,000	0
C	3.16R	Senior Center Tables	1,112	0	0	0
C	3.16R	Plan of Conservation and Development	15,000	0	0	
C	3.16R	Volunteer Fire Co. Engine 2 Refurbishment	0	112,500	0	0
C	3.16R	Recreation - Basketball/Tennis Courts Maintenance	2,000	0	0	0
C	3.16R	Village Green Bridge	260,000	0	0	0
<b>TOTAL CAPITAL SELECTMEN</b>			<b>435,599</b>	<b>1,083,375</b>	<b>25,000</b>	<b>247,676</b>
<b>C</b>	<b>4</b>	<b>OTHER CAPITAL</b>				
C *	4.00	ASSESSOR - Revaluation Expenses <b>CNR</b>	15,000	10,000	0	15,000
<b>TOTAL OTHER CAPITAL</b>			<b>15,000</b>	<b>10,000</b>	<b>0</b>	<b>15,000</b>
<b>C</b>	<b>5</b>	<b>SCHOOL CAPITAL</b>				
C *	5.00	School Building Improvements <b>CNR</b>	75,000	75,000	0	15,000
C	5.01R	School Boiler Replacement Project	150,000	0		0
<b>TOTAL CAPITAL SCHOOL BUILDING IMPROVEMENTS</b>			<b>225,000</b>	<b>75,000</b>	<b>0</b>	<b>15,000</b>
<b>SCHEDULE C - TOTAL CAPITAL EXPENDITURES</b>			<b>804,535</b>	<b>1,228,875</b>	<b>25,000</b>	<b>405,649</b>

**TOWN OF NORTH STONINGTON PROPOSED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**

	Actual 2012/13	Approved 2013/14	Appr/Trans 2013/14	Proposed 2014/15
<b>TOWN REVENUES SUMMARY</b>				
Taxes, Interest, and Lien Fees	12,652,316	13,337,515		13,555,368
All Other Revenue	7,245,961	5,006,548		5,070,531
<b>TOTAL REVENUES</b>	<b>19,898,277</b>	<b>18,344,063</b>		<b>18,625,899</b>
From Unreserved Fund	200,783			
(To) Unreserved Fund		(231,833)		(300,281)
From Note Proceeds	0	1,204,145		0
(From)/To Reserve Fund for Capital & Nonrecurring Expenses	0	0		0
<b>TOTAL MEANS OF FINANCING:</b>	<b>20,099,060</b>	<b>19,316,375</b>		<b>18,325,618</b>
<b>TOWN EXPENDITURES SUMMARY</b>				
<b>TOTAL GEN GOVT OPERATING (SCHEDULE B)</b>	<b>4,513,024</b>	<b>4,488,503</b>		<b>4,650,387</b>
<b>TOTAL REDEMPTION OF DEBT (SCHEDULE D)</b>	<b>2,754,108</b>	<b>902,995</b>		<b>529,980</b>
<b>TOTAL BOARD OF EDUCATION</b>	<b>12,027,393</b>	<b>12,696,002</b>		<b>12,739,602</b>
<b>TOTAL CAPITAL EXPENDITURE (SCHEDULE C)</b>	<b>804,535</b>	<b>1,228,875</b>		<b>405,649</b>
<b>TOTAL</b>	<b>20,099,060</b>	<b>19,316,375</b>		<b>18,325,618</b>
Gross Taxable Grand List	527,449,043	560,708,388		564,619,560
Net Taxable Grand List	525,171,170	524,223,387		527,841,749
Tax Rate (mils)	23.75	25.60		25.85
Net Tax after Adjustments	12,098,631	13,017,515		13,235,368

**FOR INFORMATION ONLY**

**TOWN OF NORTH STONINGTON**  
**APPROVED BUDGET FOR FISCAL YEAR ENDING JUNE 30, 2015**

**SCHEDULE D - SCHEDULE OF REDEMPTION OF TOWN DEBT**

<b>HEWITT DAM REPAIRS</b>			Interest	
2014/15		116,666	6,112	122,778
2015/16		116,667	6,112	122,779
2016/17		116,667	6,112	122,779
Totals		350,000	18,336	368,336

<b>High Trucks</b>			Interest	
2012/13	Estimated	-	-	-
2013/14	Estimated	72,000		72,000
2014/15	Estimated		975	975
Totals		72,000	975	72,975

<b>Sewer Study</b>		Principal	Interest and Fees	Total
2014/15		53,333	2,811	56,144
2015/16		53,333	2,811	56,144
2016/17		53,334	2,811	56,145
Totals		160,000	8,433	168,433

<b>OTH Bridge Town</b>		Principal	Interest and Fees	Total
2014/15		32,777	438	33,215
Totals		32,777	438	33,215

<b>Engine 2 Refubishment</b>		Principal	Interest and Fees	Total
2014/15		37,500	1,975	39,475
2015/16		37,500	1,975	39,475
2016/17		37,500	1,975	39,475
Totals		112,500	5,925	118,425

<b>School Boiler Repair</b>		Principal	Interest and Fees	Total
		-	-	-
2014/15	Estimated	96,444	1,300	97,744
Totals		96,444	1,300	97,744

<b>Town Hall Stonewalls</b>		Principal	Interest and Fees	Total
2014/15		93,333	4,896	98,229
2015/16		93,333	4,896	98,229
2016/17		93,334	4,896	98,230
Totals		280,000	14,688	294,688

<b>EMS CENTER</b>		Principal	Interest and Fees	Total
2013/14	Estimated	700,000	9,200	709,200
2014/15	Estimated		9,420	9,420
Totals		700,000	9,420	718,620

		<b>3 Years Interest BAN Note</b>		
		Principal	and Fees	Total
<b>Grand Totals</b>		902,500	15,794	918,294

		<b>1 Year Interest BAN Note</b>		
		Principal	and Fees	Total
<b>Grand Totals</b>	*	901,221	12,133	913,354

		<b>Interest</b>		
		Principal	and Fees	Total
<b>Capital Lease-Sweeper</b>				
2011/2012		\$38,973.37	\$-	\$38,973.37
2012/2013		\$32,833.56	\$6,139.81	\$38,973.37
2013/2014		\$33,978.80	\$4,994.57	\$38,973.37
2014/2015		\$35,163.98	\$3,809.39	\$38,973.37
2015/2016		\$36,390.50	\$2,582.87	\$38,973.37
2016/2017		\$37,659.79	\$1,313.58	\$38,973.37
Totals of Lease Buy Out		\$215,000.00	\$18,840.22	\$233,840.22



# North Stonington Board of Education 2014-2015 Budget

Code	Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Approved	2014-2015 Proposed	% over 2013- 2014
<b>110</b>	<b>SALARIES, CENTRAL OFFICE</b>	\$ 519,511	\$ 558,790	\$ 544,369	\$ 580,815	\$ 583,755	0.51%
	Superintendent, Special Services Director, Business Manager, Information Technology Director, Administrative Assistant to the Superintendent, Bookkeeper, Special Services Admin Assistant	Staff 7.00	7.00	7.00	8.00	8.00	
<b>130</b>	<b>EXPENSES, CENTRAL OFFICE &amp; BOARD OF EDUCATION</b>	\$ 138,233	\$ 128,474	\$ 135,436	\$ 119,682	\$ 120,555	0.73%
	Legal, audit, unemployment, office and copier supplies & expenses						
<b>140</b>	<b>NEGOTIATIONS FUNDS</b>	\$ -	\$ -	\$ -	\$ -	\$ 38,960	N/A
	Contingency for contracts not yet settled						
<b>211</b>	<b>SALARIES, ADMINISTRATORS</b>	\$ 329,432	\$ 326,050	\$ 336,546	\$ 346,051	\$ 349,017	0.86%
	High/Middle School Principal, Elementary School Principal, and High/Middle School Associate Principal	Staff 2.88	2.88	2.88	2.88	2.88	
<b>213</b>	<b>SALARIES, TEACHERS</b>	\$ 5,466,275	\$ 5,373,737	\$ 5,446,949	\$ 5,486,511	\$ 5,602,800	2.12%
	Certified teachers, nurses, professional development, tutors, adult education, tuition reimbursement and non-public nursing salary	Staff 81.60	81.60	80.65	81.55	81.75	
<b>214</b>	<b>SALARIES, GUIDANCE</b>	\$ 133,492	\$ 137,664	\$ 142,439	\$ 146,565	\$ 150,123	2.43%
	Guidance counselors at the High/Middle School	Staff 2.00	2.00	2.00	2.00	2.00	
<b>215</b>	<b>SALARIES, SECRETARIAL</b>	\$ 146,217	\$ 156,566	\$ 146,043	\$ 156,091	\$ 156,091	0.00%
	Secretaries at the Elementary School and the High/Middle School	Staff 4.00	4.00	4.00	4.00	4.00	
<b>216</b>	<b>SALARIES, PARAPROFESSIONALS &amp; NON-CERTIFIED</b>	\$ 285,644	\$ 297,274	\$ 259,258	\$ 294,051	\$ 297,351	1.12%
	Special education paraprofessionals, health room aide, office assistants	Staff 21.80	21.80	16.80	17.80	17.80	
<b>217</b>	<b>SALARIES, LIBRARY</b>	\$ 96,992	\$ 103,520	\$ 105,946	\$ 111,032	\$ 114,266	2.91%
	High/Middle School and Elementary School Library media specialists	Staff 2.00	2.00	2.00	2.00	2.00	
<b>218</b>	<b>Special Education Related Services</b>	\$ 17,223	\$ 32,465	\$ 34,685	\$ 80,000	\$ 73,000	-8.75%
	Includes occupational, speech & physical therapy contracted services						
<b>220</b>	<b>TEXTBOOKS</b>	\$ 17,486	\$ 11,110	\$ 15,566	\$ 13,560	\$ 11,895	-12.28%
<b>231</b>	<b>LIBRARY BOOKS</b>	\$ 14,985	\$ 12,455	\$ 12,635	\$ 13,230	\$ 13,700	3.55%
	Books and periodical subscriptions for the libraries/media centers						
<b>240</b>	<b>INSTRUCTIONAL SUPPLIES</b>	\$ 167,104	\$ 122,170	\$ 111,804	\$ 143,421	\$ 136,103	-5.10%
	Covers classroom supplies needed for instructional programs						
<b>250</b>	<b>OTHER EXPENSES, SCHOOLS</b>	\$ 123,505	\$ 131,334	\$ 100,004	\$ 124,565	\$ 130,996	5.16%
	Includes general office supplies, out of district workshops, memberships, standardized testing, software licenses, and high school graduation expenses						
<b>400</b>	<b>NURSING SUPPLIES</b>	\$ 4,075	\$ 4,774	\$ 3,488	\$ 4,000	\$ 4,000	0.00%
<b>500</b>	<b>TRANSPORTATION</b>	\$ 851,133	\$ 896,860	\$ 872,331	\$ 937,106	\$ 922,858	-1.52%
	Transportation for all district students to in-district schools, special education sites, technical schools, Ledyard Vo-Ag Program, and magnet schools						
<b>610</b>	<b>SALARIES, CUSTODIAL</b>	\$ 394,156	\$ 413,665	\$ 399,108	\$ 399,394	\$ 399,394	0.00%
	Custodial, grounds, and maintenance personnel and supervisor	Staff 11.00	11.00	10.00	10.00	10.00	
<b>630</b>	<b>HEATING OIL/NATURAL GAS</b>	\$ 136,090	\$ 76,702	\$ 96,684	\$ 114,419	\$ 112,000	-2.11%
	Cost of heating oil and natural gas						
<b>640</b>	<b>UTILITIES</b>	\$ 210,374	\$ 200,143	\$ 195,169	\$ 239,231	\$ 239,231	0.00%
	Cost of electricity, propane and telephones						
<b>650</b>	<b>CUSTODIAL SUPPLIES</b>	\$ 72,777	\$ 62,489	\$ 110,827	\$ 86,750	\$ 87,750	1.15%

# North Stonington Board of Education 2014-2015 Budget

Code	Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Approved	2014-2015 Proposed	% over 2013- 2014
661	POSTAGE	\$ 7,100	\$ 9,207	\$ 8,622	\$ 9,208	\$ 9,208	0.00%
700	MAINTENANCE Repairs, renovations and general building services (e.g., trash pick-up, boiler inspections, etc.). Includes grounds supplies & services	\$ 293,953	\$ 322,123	\$ 242,178	\$ 268,362	\$ 293,823	9.49%
725	LEASE OF EQUIPMENT Multi-year lease of copiers and postage machine	\$ 31,173	\$ 35,566	\$ 25,748	\$ 29,108	\$ 28,484	-2.14%
730	REPLACEMENT OF EQUIPMENT Replacement of obsolete or worn out equipment in accordance with the 5 year equipment plan	\$ 160,885	\$ 173,894	\$ 63,223	\$ 62,603	\$ 99,818	59.45%
812	SOCIAL SECURITY	\$ 180,592	\$ 193,158	\$ 189,601	\$ 200,040	\$ 201,414	0.69%
830	EMPLOYEE INSURANCE Medical, dental, life, and disability insurance	\$ 1,767,086	\$ 1,696,889	\$ 1,926,312	\$ 2,148,208	\$ 1,879,899	-12.49%
832	EMPLOYEE RETIREMENT Retirement annuities for Superintendent, secretaries, custodians, maint. supervisor, non-certified central office staff, and 403B match program	\$ 86,958	\$ 85,692	\$ 87,040	\$ 94,959	\$ 91,732	-3.40%
1000	STUDENT ACTIVITIES Uniforms, supplies, insurance, and expenses associated with the interscholastic athletic, and after school programs	\$ 54,094	\$ 55,157	\$ 60,346	\$ 73,029	\$ 88,989	21.85%
1230	NEW EQUIPMENT Equipment purchases in accordance with the 5 year equipment plan	\$ 89,247	\$ 104,790	\$ 91,430	\$ 24,614	\$ 75,991	208.73%
1400	TUITION Tuition for students in special education programs, Vo-Ag programs, and magnet schools	\$ 144,802	\$ 226,858	\$ 328,846	\$ 432,997	\$ 426,399	-1.52%
Totals		\$ 11,940,594	\$ 11,949,576	\$ 12,092,631	\$ 12,739,602	\$ 12,739,602	\$ -
Budget		\$ 12,081,172	\$ 12,081,172	\$ 12,095,282	\$ 12,739,602	% increase:	0.00%
Percent of Budget Spent		98.84%	98.91%	99.98%	100.00%		
Unspent		\$ 140,578	\$ 131,596	\$ 2,651	\$ -		